

Summary of Requirements Land Acquisition and State Assistance

Summary of FY 2007 Budget Requirements: LASA

| Budget Activity/Subactivity | FY 2007 | | | | | |
|--|-------------------|---------------------|-------------|--------------------|-------------------|---------------------------------|
| | FY 2005 Actual | FY 2006 Estimate | Fixed Costs | Program Changes | Budget Request | Incr(+) Decr(-) From 2006 |
| | | | & Related | | | |
| | | | Changes | | | |
| Amount (\$000) | | | | | | |
| Federal Land Acquisition | 42,734 | 24,790 | 0 | -11,093 | 13,697 | -11,093 |
| Transfer of Balances to Construction | 0 | -17,000 | 0 | +17,000 | 0 | +17,000 |
| Subtotal Land Acquisition w/ transfer | 42,734 | 7,790 | 0 | +5,907 | 13,697 | +5,907 |
| Federal Land Acquisition Administration | 10,365 | 9,605 | +216 | -800 | 9,021 | -584 |
| Subtotal Land Acquisition & Administration | 53,099 | 17,395 | +216 | +5,107 | 22,718 | +5,323 |
| State Conservation Grants | 89,736 | 27,995 | 0 | -27,995 | 0 | -27,995 |
| State Conservation Grants Administration | 1,479 | 1,564 | +61 | 0 | 1,625 | +61 |
| Subtotal State Grants & Administration | 91,215 | 29,559 | +61 | -27,995 | 1,625 | -27,934 |
| TOTAL LASA | 144,314 | 46,954 | +277 | -22,888 | 24,343 | -22,611 |

1/ FY 2005 totals reflect \$1.785 million in prior year balances transferred to the ONPS appropriation and the Fish and Wildlife Service for Everglades Restoration, and \$0.250 million transferred to the National Recreation and Preservation appropriation to update the Civil War Battlefield Report.

| | FTE | | | | | |
|---|------------|------------|-----------|------------|------------|------------|
| Federal Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Land Acquisition Administration | 102 | 98 | 0 | -10 | 88 | -10 |
| Subtotal Land Acquisition & Administration | 102 | 98 | 0 | -10 | 88 | -10 |
| State Conservation Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| State Conservation Grants Administration | 29 | 24 | -2 | 0 | 22 | -2 |
| Subtotal State Grants & Administration | 29 | 24 | -2 | 0 | 22 | -2 |
| TOTAL LASA | 131 | 122 | -2 | -10 | 110 | -12 |